

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Services for Older Persons	9,369,500	9,386,900	9,701,200	9,845,700	12,792,400	10,948,500
Total	9,369,500	9,386,900	9,701,200	9,845,700	12,792,400	10,948,500
General	3,792,300	3,795,800	3,952,700	3,939,000	6,926,200	5,103,800
Federal	5,558,500	5,586,300	5,729,800	5,888,000	5,847,500	5,826,000
Other	18,700	4,800	18,700	18,700	18,700	18,700
Total	9,369,500	9,386,900	9,701,200	9,845,700	12,792,400	10,948,500
Personnel Costs	732,500	756,400	821,300	801,600	866,600	891,900
Operating Expenditures	235,600	241,600	339,100	408,500	355,600	353,400
Capital Outlay	0	13,700	0	0	7,200	7,200
Trustee/Benefit Payments	8,401,400	8,375,200	8,540,800	8,635,600	11,563,000	9,696,000
Lump Sum	0	0	0	0	0	0
Total	9,369,500	9,386,900	9,701,200	9,845,700	12,792,400	10,948,500
FTP Positions	13.74	14.00	14.00	14.00	15.00	15.00

Budget Highlights

Governor's Initiative: Provides \$1,000,000 General Fund for additional services to seniors. The funding will help seniors live at home and avoid institutionalization. The resources will be used to increase home delivered meals, extend homemaker services, expand case management, and increase transportation.

One-time funding in the amount of \$25,000 General Fund is provided for emergency placement of adult clients who need to be removed from an abusive or neglectful household. Legislation is proposed that will allow for a contingency fund to be established with the initial \$25,000.

Aging, Idaho Commission on

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	14.00	3,952,700	9,701,200	14.00	3,952,700	9,701,200
4.40 Negative Supplemental	0.00	0	0	0.00	(13,700)	(25,500)
5.00 FY 2001 Total Appropriation	14.00	3,952,700	9,701,200	14.00	3,939,000	9,675,700
6.30 FTP or Fund Adjustment	0.00	0	170,000	0.00	0	170,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	14.00	3,952,700	9,871,200	14.00	3,939,000	9,845,700
8.40 Removal of One-Time Expenditures	0.00	0	(170,000)	0.00	0	(170,000)
8.90 Other Adjustments	0.00	0	0	0.00	13,700	25,500
9.00 FY 2002 Base	14.00	3,952,700	9,701,200	14.00	3,952,700	9,701,200
10.10 Personnel Costs Rollups	0.00	3,700	7,400	0.00	3,700	7,400
10.20 Inflationary Adjustments	0.00	74,100	189,500	0.00	52,900	135,200
10.30 Replacement Items	0.00	7,200	7,200	0.00	7,200	7,200
10.40 Interagency Nonstandard Adjustments	0.00	(8,000)	(12,700)	0.00	(8,000)	(12,700)
10.60 Change In Employee Compensation	0.00	3,900	7,200	0.00	17,600	32,500
11.00 FY 2002 Total Maintenance	14.00	4,033,600	9,899,800	14.00	4,026,100	9,870,800
Services for Older Persons						
12.01 Governor's Initiative - Senior Services	0.00	2,814,900	2,814,900	0.00	1,000,000	1,000,000
12.02 Adult Protection Emergency Fund	0.00	25,000	25,000	0.00	25,000	25,000
12.03 Information Technology Maintenance/Supp	1.00	52,700	52,700	1.00	52,700	52,700
13.00 FY 2002 Total Governor's Rec.	15.00	6,926,200	12,792,400	15.00	5,103,800	10,948,500
Amount Change From Base	1.00	2,973,500	3,091,200	1.00	1,151,100	1,247,300
Percent Change From Base	7.14%	75.23%	31.86%	7.14%	29.12%	12.86%